

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

208 Statewide Budget Development, Analysis and Implementation

The Office of State Budget assists the Governor and General Assembly in the preparation and implementation of the annual state budget. Primary activities include analyzing agency budget requests; providing technical assistance in the development of the Governor's Executive Budget; assisting the General Assembly in the preparation of the annual Appropriation Act; preparation of fiscal impacts on proposed legislation; providing technical assistance, planning, and analysis to the Governor, Joint Bond Review Committee and Budget Control Board (BCB) on the state's capital budgeting process/capital improvement program. SC Code citations: Sections 2-7-60 through 120; Sections 2-47-40 through 56; Section 2-65-5 through 120; Section 11-11-80 through 11-11-420.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Finance support.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$2,527,542	\$2,527,542	\$0	\$0	\$0	\$0	28.00

Other Fund - Subfund No & Title:

Budgetary Program No.: IV.A.

Expected Results:

Timely, accurate, and objective budget performance information and advice. Execution of the state budget in accordance with actual revenues and legislative intent. Monitoring of agency expenditures to identify potential problems and when needed assist agencies in developing agency deficit management plans to reduce and eliminate potential agency deficits.

Outcome Measures:

The Governor's Executive Budget and subsequent Appropriation Bills are produced on time in accordance with statutory mandated deadlines and needs of House and Senate Finance Committees. The Budget Office's (OSB) goal is to prepare 70% of all fiscal impacts within 14 days of the Committee's request. For FY 07-08, 81% of all impacts were prepared within 14 days. During FY 2007-08, OSB successfully developed, maintained and managed a 1,747 item activity inventory budget database used in preparing the Governor's FY 2008-09 Executive Budget. All permanent improvement projects and land acquisition requests are to be reviewed, analyzed and submitted to the Joint Bond Review Committee (JBRC) and Budget and Control Board in the deadlines established by the bodies.

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209 Health & Demographics

Health and Demographics provides a cadre of research and statistical support services to state government, the health care sector, academia, and the non-profit community. Through a comprehensive, integrated, human, social, and health service data system, databases are developed and analyses conducted to improve the lives of all South Carolinians, with emphasis on vulnerable populations. In addition to receiving state matching funds, H&D generates revenue by partnering with state agencies, non-profits, and hospitals. As the state's Census Agency, important state and federal data sets are compiled and analyzed for population, demographic, economic, and health policy and practice evaluations. Through the South Carolina Health Integrated Data Services program, this office disseminates data and GIS mapping presentations about prevalence, treatment and costs of disease in order to educate communities statewide on improving health and wellness through lifestyle changes. SC Code citation: 44-5-40; 44-6-170, 175, 180; 44-6-150(B); 31-3-20; 12-23-815; 44-35-40, 50; 44-36-10, 30, 50; 44-38-40; 44-61-330, 340; 6-1-320; 2-7-73; 6-1-50. 2008 Act 310, Part 1B, §89.14 and §80A.46.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide for greater incentives to promote healthy lifestyles.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$4,461,050	\$1,158,621	\$277,240	\$0	\$0	\$3,025,189	28.50

Other Fund - Subfund No & Title:

3185-Health System & Planning

Budgetary Program No.: IV.B.3 IV.B.1

Expected Results:

(1) Continue to develop an integrated statistical Data Warehouse that serves as a feedback loop to state agencies for enhanced management & evaluation of their health & human service programs, thus promoting optimal well-being for their constituents; (2) Provide a rich research database for state agencies, non-profit, community and academic organizations; (3) Provide support to the health care industry by facilitating the analysis of continuous improvement efforts and outcomes research; (4) Serve as South Carolina's Census vehicle and disseminator of socioeconomic, civic planning, & other public information via a variety of media; (5) Continue to track and analyze health professions trends through licensure renewal -data; and (6) Provide geographic information and data reports on the prevalence, treatment and costs of disease to churches, local community organizations, agencies, the legislature, universities (historically black colleges) and other organizations and to foster grant seeking partnerships with organizations in the fight to eliminate disparities.

Outcome Measures:

(1) The Data Warehouse links a vast array of agencies and other organizations, enabling users to access an integrated database; thus, enhancing management and evaluation of their health and human service programs and promoting optimal well-being for their constituents (2) Create a cadre of researchers and analysts with skills that can be used to position South Carolina in the research arena and/or help shape policy through user driven meetings and/or workshops; through sustained partnerships continue to coordinate with agencies and other organizations/schools/colleges/universities in using data from the data warehouse to secure federal and private funding for research efforts that promote South Carolina's well-being; (3) Fulfilling over 2500 ad hoc research

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requests; conducting market analyses for physicians and hospitals; providing access to in-patient, emergency room, out-patient and home health data; providing feedback on physician performance and patient outcomes; providing service demand information to the community through reports, GIS maps and public/private websites. (4) Provides publications, electronic reports and public web sites; providing basic demographic information to aid in resource allocation, describing demographic trends and tracking population changes (5) Facilitate work force projections (i.e., nursing shortages), continuing education for the health professions with over 80 organizations, course and program development at academic institutions and research on health disparities (i.e., cultural competency of providers); aiding in the HPSA (Health Professional Shortage Area) designations which strengthen the local economy by providing enhanced reimbursement rates and identifies shortage areas for certain health professionals. (6) Develop maps and data to support ongoing disparity efforts in low-income disadvantaged areas; develop a statewide mapping repository focusing on disparities in the prevalence and costs of diseases; develop integrated health clusters through partnerships with other levels of government, hospitals, universities, and other partners; create an integrated data cluster for the I-95 corridor using GIS mapping and data; track the number of programs that deal with disparities by cluster.

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210 Successful Children Project (Kids Count)

Successful Children Project provides data reports and analysis on the condition of children and young adults.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide timely and effective interventions when safety is compromised in the home or family.

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Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$383,382	\$0	\$0	\$0	\$0	\$383,382	1.00

Other Fund - Subfund No & Title:

3417-Special Operations

Budgetary Program No.: IV.B.6.

Expected Results:

(1) Describe the wellbeing and specific problems of children and young adults through comprehensive data for South Carolina and each of the 46 counties. (2) Disseminate data reports effectively to policy-makers, practitioners, and the public through email notification of website posting of new reports. (3) Promote informed policy and practice development through research and education on cost-effective solutions to major child problems. (4) Support state and local coalitions and collaborative partnerships to reduce significant child problems by building consensus on methods of addressing these problems.

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Outcome Measures:

Produced and posted on Kids Count and Young Adults websites over 2,444 pages of data and text covering each of the 46 counties and the state for the South Carolina Kids Count and SC Young Adults reports. Through e-mail partners, 30,000 to 40,000 policy-makers and program workers receive email notification of Kids Count reports. In FY 2008, 28,000 visitors entered the Kids Count websites. Kids Count reports combine published research findings with the SC county, state, and other data to explain cost-effectiveness of strategies to meet priority state and local needs. SC Kids Count actively supports 5-10 collaborative state and local coalitions in addressing early childhood, adolescents, and young adult problems.

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211 Board of Economic Advisors & Economic Research

The Board of Economic Advisors and Economic Research assist the leadership of the state in managing its finances. Through extensive research and analysis, the office determines the estimate of revenues for the budget, advises the General Assembly on potential impacts of legislation affecting General Fund revenue and local county and municipal revenues. This activity monitors economic conditions throughout the year to anticipate shifts in revenue collections. SC codes: 2-7-71, 2-7-78, 11-9-810 through 890, 11-11-140, 11-11-150, 12-37-251, 11-11-320, 12-6-1140, 12-6-2320, 12-10-80 & 81, 12-10-100, 59-150-350(C)(1), 4-10-540, 4-12-30(B)(5)(b) & 4-44-40(J), 6-1-320, 11-11-410, 31-13-170, 59-20-20 & 40, 59-20-50, 59-21-1030, 15-32-220, 11-11-350, 11-11-156, 11-11-220, 6-1-320.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Finance support.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$1,053,436	\$1,053,436	\$0	\$0	\$0	\$0	10.25

Other Fund - Subfund No & Title:

Budgetary Program No.: IV.C IV.B.2 IV.B.1

Expected Results:

It is the mission of the Board of Economic Advisors and Economic Research to forecast the state's economic activity, tax revenues, and certain municipal and local government tax revenues. Expected results include responding to requests from legislators, state agencies or the public sector for economic, General Fund, or local government analyses, data, studies and revenue impacts in a timely manner with thoroughly researched data.

Outcome Measures:

For the FY 2008 legislative session, the office completed revenue impacts for 106 bills introduced in the House and Senate, of which 87% were completed before or within 10 days of being requested. During the session, 49

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bills with revenue impacts were passed into law affecting \$5,674,611 in General Fund revenue, \$157,936 in Other Funds and \$559,654,689 in Local Government monies. During FY 2007-08, the office provided 127 advisory letters to the General Assembly.

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212 Redistricting & Precinct Demographics

Digital Cartography and Precinct Demographics is responsible for maintaining maps of record that document the various election districts and voting precincts in South Carolina. These responsibilities also encompass providing technical assistance for digital mapping and the development and modification of legislative plans for various political districts as per SC Code § 7-7-30 - 7-7-530. The Digital Cartography Program has assumed the position of liaison for the 2010 Census and LUCA (Local Update of Census Addresses) for the State of S.C.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Administrative support.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$383,923	\$383,923	\$0	\$0	\$0	\$0	4.50

Other Fund - Subfund No & Title:

Budgetary Program No.: IV.B.4 IV.B.1

Expected Results:

(1) Provide 100% digital mapping of all state election districts; (2) Maintain a 100% response rate for requests for demographic profiles of election districts and voting precincts; (3) Establish new precincts or modify existing precincts at the request of members of the General Assembly; assist counties, cities, school districts, and special purpose districts with the development of election district plans as required under the 1975 Home Rule Act and 1965 Voting Rights Act; and (4) Provide assistance to the South Carolina Attorney General's Office with data and maps on election and voting matters for submission to the US Attorney General's Office in accordance with Section V of the Voting Rights Act. (5) The Digital Cartography Program has been and will continue to work with the U.S. Census Bureau, 10 Regional Councils of Government, 46 Counties and 169 Municipalities in the state to ensure the Census Bureau has an accurate address list for the 2010 census.

Outcome Measures:

Provided 340 House and Senate district maps for the General Assembly for the 2008 legislative year. Provided county registration officials with detailed copies of incorrect registered voters for all contested House and Senate district elections. Thirteen legislative plans (city council, school districts, county council, incorporations and precinct maps) were passed. Successful passage of precinct plans and local government redistricting plans with

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successful submission to the US Justice Dept. for Section V review . In FY2008, 4 out of 13 plans were approved and 9 are still pending. Submission of 100% data and maps in a timely manner to the SC Attorney General's Office. Geographical Information Systems (GIS) Training/Demonstration was held at the annual South Carolina Registration and Election Conference. Participated in the School District Review Program for the U.S. Census Bureau on behalf of the SC Department of Education. Began Phase II of the Census Bureau Redistricting Data Review program in May '08.

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213 Enhanced 911

State 911 is responsible for providing support to the local jurisdictions, counties, and cities concerning E911. Responsibilities include assisting with preparation of their wire line E911 plans and budgets; assisting jurisdictions with their planning for Commercial Mobile Radio Service E911 phase 2; assisting jurisdictions with the preparation of their applications for reimbursement for phase 2 costs from the statewide CMRS 911 fund per Code §23-47-10- 23-47-80; assisting CMRS providers with implementation of CMRS 911 phase 2; assisting CMRS providers, especially local government 911 systems, with their applications, documentation and invoices for reimbursements for phase 1 and 2 enhanced wireless 911 costs from the statewide CMRS 911 fund code per §23-47-10.

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the preparation and prevention of criminal activities and natural and/or man-made events.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$458,386	\$0	\$0	\$0	\$0	\$458,386	5.00

Other Fund - Subfund No & Title:

3184-Earned Funds

Budgetary Program No.: IV.B.4 IV.B.1

Expected Results:

(1) The implementation and provision throughout the state of Automatic CMRS (i.e. wireless) 911 call-routing and call-back number identification--phase 1. (2) The implementation of Automatic Location Identification of CMRS 911 calls for almost all wireless 911 calls--phase 2. (3) The implementation of wire line E911 statewide.

Outcome Measures:

(1) Provided 100% of South Carolina jurisdictions with call-routing and call-back numbers for CMRS 911 calls. (2) Provided 44 of 46 counties with Automatic Location Identification of CMRS 911 calls. (3) The implementation of wireline E911 is complete and next generation is on the horizon.

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214 Geodetic Network

The SC Survey maintains and upgrades the SC Geodetic Network that comprises 17,000 horizontal and vertical control monuments and constitutes the statewide reference system, forming the basis for all land-related mapping activities in South Carolina. The geodetic survey introduces new technologies and methodologies that make the network more accessible and better support Global Positioning System technology and Geographic Information Systems (Code of Laws, Sections 27-2-85). Additionally, this program forms cost-sharing partnerships with county government for the production of a seamless, large-scale statewide mapping system. This system will satisfy the mapping needs of all state, county and local governmental departments, avoiding much duplication of effort. All orthophotography produced under this program must adhere to specifications designed to ultimately build a standardized statewide system (Code of Laws, § 27-2-95 and Department of Revenue's Property Tax Regulation 117-117 implementing 1975 Act 208). Under the auspices of a joint boundary commission, the SC and NC geodetic surveys are re-establishing the SC-NC boundary. Approximately 2,500 of 5,000 miles of county boundaries are defined by non-permanent markers which have long since been destroyed, leaving much of the 2,500 miles indeterminate. (Code of Laws, §27-2-110).

Statewide Result Area: Improve the quality of South Carolina's natural resources

Strategy: Provide for the minimization of negative effects related to business and population growth, industrialization and development.

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Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$1,874,077	\$1,072,547	\$475,000	\$0	\$0	\$326,530	12.50

Other Fund - Subfund No & Title:

3184-Earned Funds

Budgetary Program No.: IV.B.5 IV.B.1

Expected Results:

(1) The geodetic network will be upgraded to accommodate Global Positioning System (GPS). All geodetic monuments will be suitable for GPS observations and will be occupied according to Height Modernization Specifications, upgrading the network to centimeter-level accuracy. (2) The Geodetic Survey, in a cooperative project with SCDOT, is creating a statewide Virtual Reference Network comprised of 45 GPS CORS (Continuously Operating Reference Stations) that will enable GPS users to obtain real-time results with accuracies equaling Height Modernization accuracies at a significant cost savings to state and private surveyors. (3) The Geodetic Survey in cooperation with each county will create county digital orthophotographic databases. (4) Each County digital orthophotographic database will be updated at least every 10 years (Regulation 117-117). This requires at least five counties to be flown annually. (5) Present results for 60 miles of the boundary between Indian Camp Mountain and Tyron to the SC_NC Joint Boundary Commission for approval. Upon approval, draft and submit a bill to change the SC Code describing this section of the SC-NC boundary. Complete the research on the 70-mile segment from

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Tyron, NC to Lake Wylie. (6) The SC Geodetic Survey will perform quality control surveys for a 25-county FEMA flood map Light Detection and Ranging (LiDAR) project in South Carolina.

Outcome Measures:

(1) One hundred forty one geodetic monuments were established to Height Modernization Specifications. (2) Thirty-eight CORS were installed and successfully integrated into the Virtual Reference Network. (3) The South Carolina Geodetic Survey awarded grants to 24 counties to create or update digital orthophotographic databases. (4) Six counties were reflowed to update orthophotography. (5) The SC-NC Joint Boundary Commission approved by the SC Legislature and the Governor. Act 264: An Act to Amend Section 1-1-10, Code of Laws of South Carolina, 1976, Relating to the Jurisdiction and Boundaries of the State, SC As to Revise a Portion of the Boundaries Between North Carolina and South Carolina, and Georgia and South Carolina. Research continued on the 70- mile segment from Tyron, NC to Lake Wylie. Ten possible sites were researched and recovered that may have been part of the original survey in 1772. (6) 1823 points in 16 counties were positioned to improve the accuracy of the LiDAR Project.

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215 Training and Development Services

Office of Human Resources (OHR) provides organizational and employee development and training services to state agencies. These programs and services include consultation on human resources development issues and an emphasis on the development of more effective supervisors and managers for state government. SC Code citation: §8-11-230. This activity earns funds through charges to agencies for individual training classes and enrollment fees for our management development program (CPM). Agencies are also charged for certain consulting services in this area.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Human Resource support.

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Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$870,304	\$461,229	\$0	\$0	\$0	\$409,075	9.72

Other Fund - Subfund No & Title:

3212-Training Sessions fees

Budgetary Program No.: IV.D.1 IV.D.3

Expected Results:

Provide cost-effective training to develop job-relevant skills and abilities, with an emphasis on supervisory programs.

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Outcome Measures:

In FY06-07, this activity's professional development unit provided 35,871 hours of training to state employees. This represents a cost of \$16.32 per hour of training.

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Functional Group: Legislative,
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216 Temporary Employment Services

Office of Human Resources (OHR) administers TempO, a service which meets select employment needs of state agencies in the Columbia and Lexington area through providing temporary employees. This activity earns funds through charging an hourly administrative fee to agencies for the temporary employees they employ.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Human Resource support.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$1,585,503	\$30,601	\$0	\$0	\$0	\$1,554,902	2.55

Other Fund - Subfund No & Title:

3646 - State Career Center

Budgetary Program No.: IV.D.1 IV.D.3

Expected Results:

Provide state agencies in the Columbia and Lexington area a cost-effective alternative to recruiting and employing temporary workers and, due to OHR's knowledge of agencies, a more appropriate match of agencies and temporary workers.

Outcome Measures:

In FY07-08, projected savings for temporary services was \$129,425. The OHR administration cost for FY07-08 was 23.2% compared to temporary employment agencies on state contract of 34.62%.

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217 Recruitment Services

Office of Human Resources (OHR) provides the general public with access to state job vacancies. This area also provides consulting and support to state agencies in the area of recruiting. SC Code citations: §8-11-120 and §8-11-230

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Human Resource support.

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Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$95,635	\$95,635	\$0	\$0	\$0	\$0	1.38

Other Fund - Subfund No & Title:

Budgetary Program No.: IV.D.1 IV.D.3

Expected Results:

Provide the public with effective access to state government vacancies and career center job search services.

Outcome Measures:

In FY07-08, the Neo-Gov job website received 385,977 applications for 5,273 vacancies for an average 73 applications per vacancy. 99.1% of the applications were submitted online. 75.32% of the applicants were female and 22.82% were male. 57.35% of the applicants were African American, 35.32% were white, and 1.46% were Hispanic.

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218 Workforce Planning

Office of Human Resources (OHR) provides leadership and support to state agencies in the development and implementation of effective workforce planning efforts.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Human Resource support.

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Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$42,336	\$42,336	\$0	\$0	\$0	\$0	0.40

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Other Fund - Subfund No & Title:

Budgetary Program No.: IV.D.1 IV.D.3

Expected Results:

Promote and facilitate effective workforce planning efforts by individual state agencies.

Outcome Measures:

53 agencies have designated workforce planning champions. During FY07-08, 221 employees completed Leadership and Human Resources certificate programs in preparation for future responsibilities. During FY07-08, OHR conducted a detailed survey of workforce planning issues in 11 agencies, and consulted with these agencies on strategies to address these issues. An average of 27 participants attended each of the 3 Workforce Champions education sessions.

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219 Human Resource Consulting Services

Office of Human Resources (OHR) administers compensation and classification systems for state government, consults with agencies regarding employee relations programs and federal and state employee laws, and manages the state's automated mainframe system to process human resources related information on state employees. SC Code citations: §8-11-210 through §8-11-300

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Human Resource support.

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Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$1,859,271	\$1,859,271	\$0	\$0	\$0	\$0	18.30

Other Fund - Subfund No & Title:

Budgetary Program No.: IV.D.1 IV.D.2

Expected Results:

Maintain the integrity of the State's classification and compensation systems to promote effective and equitable compensation practices across state government. Provide accurate and relevant data and analysis to state leaders regarding work force issues. Promote effective employee/employer relations through consultation and regulatory efforts.

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Outcome Measures:

As of 6/30/08, 53,932 of the 62,926 positions in state government (86%) were covered by classification delegation agreements, thus allowing classification decision to be made at the agency level. A legislatively required salary survey and compensation review for firefighters at the Forestry Commission was completed.

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Executive &
Administrative**220 Grievance and Mediation Services**

Office of Human Resources (OHR) manages the state employee grievance procedure and provides mediation and arbitration services to state employees. SC Code citations: §8-17-110 through §8-17-380

Statewide Result Area: Strengthen central state government and other governmental services**Strategy:** Provide effective and efficient central state Human Resource support.**FY 2008-09**

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$423,298	\$423,298	\$0	\$0	\$0	\$0	5.07

Other Fund - Subfund No & Title:**Budgetary Program No.:** IV.D.1 IV.D.2**Expected Results:**

Provide a cost effective and equitable means for resolving employment-related disputes in state agencies by minimizing litigation expenses.

Outcome Measures:

In FY06-07, 45 appeals were resolved in mediation resulting in an approximate cost savings of \$209,205. This savings only indicates the savings in the appeal process and does not factor in savings of the appeals that could have proceeded to the Administrative Law Court.

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222 Confederate Relic Room & Military Museum Services

The South Carolina Confederate Relic Room and Military Museum (SCCRRMM) collects and preserves artifacts relating to or associated with all eras of South Carolina military history for exhibition and the education and engagement of visitors. The Museum holds in trust artifacts, papers, art and memorabilia of lasting and traditional value related to South Carolina's military heritage from the colonial era to present. The museum hosts or provides lectures, research newsletters and teacher's guides, lesson plans and workshops in addition to conservation, management and exhibition of its collection. In FY07-08, the museum completed its expansion, which included a re-configured entrance for greater visibility, an expanded revenue-producing gift shop, and adding a 4,744 square area for a gallery for rotating exhibits and featured two major exhibits, "Forgotten Stories: SC Fights the Great War," commemorating the 90th anniversary of SC in World War I, and Civil War Photography.

Statewide Result Area: Improve K-12 student performance

Strategy: Provide each student an education that equips them with the skills necessary to compete in the regional, national, and international marketplace.

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Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$931,107	\$903,007	\$0	\$0	\$0	\$28,100	8.00

Other Fund - Subfund No & Title:

3098-Donations

Budgetary Program No.: IV.E.

Expected Results:

The SC Confederate Relic Room and Military Museum seeks to Increase visitation by SC public schools, private and home school organizations, and the general public. Our strategic planning goals are (1) to continue to significantly increase the museum's visitation over the next three years with new, focused exhibits and complementary programs to attract positive media attention, increase overall visitation. (2) Establish the museum's national reputation as a scholarly research center for SC military history, and (3) continue to increase the growing revenue and financial donations to the museum which have seen a substantial climb over the last two fiscal years. We seek to continue to grow the museum's artifact and archival collection dating back to the Revolutionary War. Strategic planning will be completed and implemented this coming fiscal year. The Museum will continue to develop interactive exhibits on SC history compatible with curriculum standards of SC secondary public, private, and home school students.

Outcome Measures:

In FY07-08, the SCCRRMM had its sixth straight year of attendance increase, including record visitation months in February and again in April 2008. The museum completed its inventory and cataloging of the Confederate/British purchasing records of the McRae Collection and began attracting visitors from all over the world to research the McRae Archives. The museum added significant artifacts to its Revolution War, Mexican War, Civil War, World War I & II, and War on Terror collections, a continuation of the successful implementation of our new Collections Plan, with targeted & aggressive collecting for the museum, as part of our strategic planning. The museum continued to raise major monetary donations for the acquisition of the McRae Archives (approaching our initial goal of \$125,000 in corporate and individual donations for the purchase) and partnered with a core support group for monetary donations to renew the museum's flag conservation program. Admissions and gift shop revenue began increasing the first half of 2008, with the increased visitation.

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223 Facilities Management

Facilities Management provides centralized facilities management services (mechanical, maintenance, custodial, energy/environment, horticulture) for state owned buildings and grounds. Facilities Management provides building systems and building support maintenance, operation, repair and renovations services for 80 state owned buildings in and around the Capitol Complex, the Governor's Mansion and the State House. This program is funded from rent paid by occupants of state buildings, revenue from the sale of services and an appropriation of general funds for the State House and House and Senate office buildings. SC Code citations: 1-3-470, 10-1-10, 10-1-20, 10-1-70, 10-1-100, 10-1-105, 10-1-150, 10-1-160, 10-1-170, 10-5-260, 10-5-270, 10-5-280, 10-7-10, 10-7-60, 10-7-70, 10-7-100, 10-11-10, 1-11-67.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Administrative support.

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Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$28,183,488	\$1,852,264	\$0	\$0	\$0	\$26,331,224	168.72

Other Fund - Subfund No & Title:

3149-Maintenance Repair Renovations-Non-Capital Projects \$2,900,000 & 3067-General Services Revenue \$22,769,346 & 3035-Operating Revenue \$661,878

Budgetary Program No.: V.B V.A

Expected Results:

Provides facilities management services at less than the private sector cost per square foot in the Columbia market.

Outcome Measures:

Per the Colliers Keenan's quarterly report, the Columbia Business District average rental rate for the private sector is \$16.50 per square foot. Facilities Management rental rate is \$11.29 per square foot; with no increases in over 11 years.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

224 State Fleet Management

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

State Fleet (SFM) Management provides motor vehicles for state agencies' use in performing official business. Vehicles are provided through a short-term motor pool and long term leases. SFM maintains the vehicles through its shop in Columbia or the Commercial Vendor Repair Program (CVRP) which uses private vendors from around the state. SFM is responsible for administering a contract with a private sector fuel provider and associated fuel cards and for ensuring that state regulations on motor vehicles are followed. This program is funded with revenue generated from the sale of services. SC Code citations: 1-11-220, 1-11-225, 1-11-260, 1-11-270, 1-11-280, 1-11-290, 1-11-300, 1-11-310, 1-11-315, 1-11-320, 1-11-335, 1-11-340.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Administrative support.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$32,015,354	\$0	\$0	\$0	\$0	\$32,015,354	45.12

Other Fund - Subfund No & Title:

3197-Motor Pool \$26,042,492 & 3774-Accum. Depreciation-Motor Vehicles \$5,134,473 & 3035-Operating Revenue \$838,389

Budgetary Program No.: V.C.5 V.A

Expected Results:

Provide the state lease fleet of vehicles for the lowest possible cost, while providing the best service and value to customers. To provide maintenance and repair services through the Commercial Vendor Repair Program (CVRP) at a cost to customers at or below National Fleet Account Prices. To provide maintenance and repair services through the Central Transportation Maintenance Facility (CTMF) at a cost to customers below comparable private sector rates in the Columbia, SC area.

Outcome Measures:

SFM continues to implement the recommendations made in the Mercury Associates Fleet study which include changes to vehicle financing, disposal of underutilized vehicles and centralized management. A review of lease rates for short term rentals show that SFM provides fleet vehicles at a price that is 33% less than the state term contract price for compact sedans. The CVRP provides commercial repair services at or below National fleet account prices, while obtaining warranty and "Goodwill" repairs for no charge to our customers. CVRP reduced rates from 16% to 14%, saving customers approximately \$70,000 annually. The CTMF hourly labor rates are approximately 17% less than the average private sector rates in the Columbia, SC area.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

225 Print Shop

The Print Shop offers black and white and color printing, copying, binding and finishing services and works with private sector printers to employ the most cost effective printing solutions for state agencies. This program is funded with revenue generated

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

from the sale of printing services. SC Code citations: 1-11-20, 1-11-335.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Administrative support.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$968,364	\$0	\$0	\$0	\$0	\$968,364	8.46

Other Fund - Subfund No & Title:

3067-General Services Revenue \$941,039 & 3035-Operating Revenue \$27,325

Budgetary Program No.: V.C.4 V.A

Expected Results:

Provide quick, efficient and time sensitive printing services at rates competitive with the private sector.

Outcome Measures:

Printed work orders were completed within time demands at competitive rates. In FY08 the Print Shop saved State Agencies \$205,000.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

226 Surplus Property

This program disposes of state surplus properties and represents the state for purposes of receipt of federal surplus property and its subsequent donation to authorized organizations. The state and federal programs allow state agencies, political subdivisions and non-profit organizations to receive state and federal surplus property, such as office equipment, furniture and vehicles at a lower than market cost. It also allows state agencies to convert unneeded fixed assets into funds to offset the cost of replacement equipment. This program is funded with revenue generated from the sale of surplus property. SC Code citations: 11-35-3810, 11-35-3820, 11-35-3830, 11-35-3850. Procurement Code Regulations 19.445.2150.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Administrative support.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$1,745,802	\$0	\$0	\$0	\$0	\$1,745,802	26.04

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

Other Fund - Subfund No & Title:

3067-General Services Revenue \$997,933 & 4190-Federal Surplus Property \$552,827 & 3035-Operating Revenue \$195,042

Budgetary Program No.: V.C.1 V.A

Expected Results:

Sell agency surplus property and recover costs for them while providing agencies with surplus property to meet their needs and avoid the cost of new property.

Outcome Measures:

For FY08 recovered \$6,695,796 for state/local agencies from the sale of their surplus property. Provided state/local entities with surplus property at \$1,585,492 less than new equipment prices.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

227 Leasing

This activity provides real estate services to state government. It provides comprehensive leasing services applying state standards, contract management for leased space, contracting for long term leases, purchases, and sale of state owned property. SC Code citations: 1-11-55, 1-11-56, 1-11-67, 1-11-58, 1-11-65, 1-11-80, 1-11-90, 1-11-110, 1-11-115, SC Reg. 19-447.1000

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Administrative support.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$1,018,960	\$0	\$0	\$0	\$0	\$1,018,960	11.91

Other Fund - Subfund No & Title:

3067-General Services Revenue \$987,500 & 3035-Operating Revenue \$31,460

Budgetary Program No.: V.D V.A

Expected Results:

Maintain the cost of property leases less than the private sector benchmark.

Outcome Measures:

As part of their responsibilities, in FY 2008 leasing staff saved the agencies \$649,532 on their private property leases. Saving reflect rent reductions achieved through amendments and renewals of existing leases and negotiations after responds to competitive solicitations.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

229 Parking Services

Parking provides parking facilities for state government. Parking Services is responsible for maximizing the use of spaces and managing changes in parking functions resulting from state capitol activities, including special events, construction, and legislative session. This program is funded from revenues generated from parking fees paid by state employees and agencies and General Fund appropriations. SC Code citations: 10-11-30, 10-11-40, 10-11-50, 10-11-80, 10-11-110, 56-3-1960, 56-3-1970, 56-3-1975, 1-11-20, 1-11-335.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Administrative support.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$433,157	\$179,771	\$0	\$0	\$0	\$253,386	4.14

Other Fund - Subfund No & Title:

3067-General Services Revenue \$245,115 & 3035-Operating Revenue \$8,271

Budgetary Program No.: V.C.3 V.A

Expected Results:

Provide clean, safe and well maintained parking spaces for state government.

Outcome Measures:

The Parking Management functions cover the administration and maintenance of 25 parking facilities with 6,383 spaces provided at a rate of \$0-\$10. Rates fixed by 2008 Act 310 Part 1B, §89.63.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

230 Intra Agency Mail

Intra Agency mail (IMS) is the state's internal post office. The program processes incoming, outgoing, and site-to-site distribution mail services for most colleges, universities, state agencies, state libraries and some political subdivisions

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by Agency
Appropriation Period: FY 2008-09

(approximately 798 customers). This program is funded with revenue generated from the sale of services. SC Code citations: 1-11-20, 1-11-335.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Administrative support.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$1,359,724	\$0	\$0	\$0	\$0	\$1,359,724	15.55

Other Fund - Subfund No & Title:

3067-General Services Revenue \$1,324,489 & 3035-Operating Revenue \$35,235

Budgetary Program No.: V.C.2 V.A

Expected Results:

Deliver the mail to state agencies within 24 hours 100% of the time at a cost that is 70% less than the US Postal Service benchmark.

Outcome Measures:

For FY 08 delivered mail to state agencies at 69% less than the US Postal Service Benchmark for next day service, saving \$3,950,000.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

232 Procurement

This activity provides centralized procurement of architects, engineers, land surveyors, construction, goods and services essential to the functioning of state and local government agencies. It processes procurements of statewide term contracts and procurements with a value in excess of state agencies' statutory or delegated authority for direct procurements. This activity leverages economical prices for commodities and services by aggregating the needs of numerous agencies. It achieves efficiency for state agencies through centralized processing of procurement actions and expertise in requisitions of construction and complex goods and services. The procurement activity provides vendors consistent application of the Consolidated Procurement Code. SC Code citation: Chapter 35 of Title 11. This activity provides training for compliance with the South Carolina Consolidated Procurement Code, Regulations promulgated by the Budget & Control Board, and implementation of best practices to ensure knowledge transfer to customer agencies and stakeholders alike.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Finance support.

FY 2008-09

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by Agency
Appropriation Period: FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$2,563,909	\$1,048,988	\$0	\$0	\$0	\$1,514,921	32.00

Other Fund - Subfund No & Title:

3417 - Special Operations

Budgetary Program No.: VI**Expected Results:**

Reduce the direct cost of obtaining commonly used goods and services. To administer the State's contracts and to ensure acceptable delivery of construction services, goods and services. To administratively resolve protests of procurement awards and contract controversies of all state agencies. Expand the concept of agency certification levels beyond dollar amounts. Allow agencies to make larger purchases without direct oversight.

Outcome Measures:

Awarded contracts totaling \$935,606,051 including 135 statewide term contracts valued at \$149,448,347 and contracts for recycled products valued at \$469,461. Negotiated cost savings for state agencies of \$15,139,355. Accrued rebates of more than \$3,820,501 from the P-card Program to the State General Fund and agencies. Customer satisfaction rating 4.8 on a scale of 5.0.

Agency: F03 - Budget & Control Board**Functional Group:** Legislative,
Executive &
Administrative**233 Audit and Certification**

The Office of Audit and Certification conducts audits of state agencies' internal procurement processes under Section 11-35-1230 and recommends delegation of additional authority for direct procurements under Section 11-35-1210 if agency processes are consistent with the South Carolina Consolidated Procurement Code. The audits support the purposes and policies of the Code listed at 11-35-20, including to ensure the fair and equitable treatment of all persons who deal with the procurement system and to provide safeguards for the maintenance of a procurement system of quality and integrity. The delegation of procurement authority allows the agencies total management of procurement activities thus resulting in an efficient procurement process more responsive to user needs. The Office also manages the application of Section 11-35-70 of the Code relating to school districts with expenditures greater than seventy-five million dollars that includes approval of alternate procurement codes and the applicable audit requirements.

Statewide Result Area: Strengthen central state government and other governmental services**Strategy:** Provide effective and efficient central state Finance support.**FY 2008-09**

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$472,873	\$380,952	\$0	\$0	\$0	\$91,921	6.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

Other Fund - Subfund No & Title:

3417 - Special Operations

Budgetary Program No.: VI**Expected Results:**

The delegation of procurement authority effectively balances centralized and decentralized procurement activities in order to create the most efficient procurement system to best serve the needs of citizens.

Outcome Measures:

Completed the audit of 12 agencies. Reviewed sole sources totaling \$59.5 million and noted 74 types of exceptions. Customer satisfaction of 4.8 on a scale of 5.

Agency: F03 - Budget & Control Board**Functional Group:** Legislative,
Executive &
Administrative**234 State Engineer**

Recognizing the State' general immunity from local jurisdiction and as authorized by SC Code Section 10-1-180, the Office of State Engineer utilizes a staff of specially trained professional engineers and architects to oversee State construction activities to ensure the uniform application of the statutory codes and standards to all State buildings to achieve building code compliance, and ensure life safety and maximum value for the State. This effort includes the establishment of uniform design and construction standards for State buildings, the review of blueprints, plans and specifications for compliance with those standards, the issuance of building permits, the periodic inspection of construction in progress and the issuance of certificates of occupancy. SC Code citations: §10-1-180; 11-35-830.

Statewide Result Area: Strengthen central state government and other governmental services**Strategy:** Provide effective and efficient central state Administrative support.**FY 2008-09**

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$557,500	\$419,696	\$0	\$0	\$0	\$137,804	6.50

Other Fund - Subfund No & Title:

3417 - Special Operations

Budgetary Program No.: VI**Expected Results:**

Protection of the public health, safety and general welfare of the occupants of and visitors to all state facilities and to provide safety to fire fighters and emergency responders to all state facilities. Review projects within 45 days.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

Outcome Measures:

Served 46 agencies with 259 new permanent improvement projects valued at \$233,526,341. Percent of projects reviewed within 45 days = 98%.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

235 Property & Liability Self-Insurance

This activity insures property and liability risks for statutorily qualified governmental entities in the state of South Carolina, including the underwriting of policies, reinsurance, rate development and settlement and defense of claims. The Insurance Reserve Fund provides insurance for 203 state entities, 26 counties, 164 municipalities, 493 special purpose political subdivisions and 15 school districts. The IRF currently insures over \$27.4 billion in property values, over 176,000 government employees, over 35,000 vehicles, 17 hospitals, and over 1,300 governmental physicians and dentists. The applicable state statutes governing this activity are South Carolina Code of Laws, Sections 1-11-140; 10-7-10 through 10-7-40; 10-7-120; 10-7-130; 15-78-10 through 15-78-150; 59-67-710/59-67-790; 1-11-147; 11-9-75; and 38-13-190.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Finance support.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$6,987,660	\$0	\$0	\$0	\$0	\$6,987,660	60.69

Other Fund - Subfund No & Title:

4144-Insurance Reserve Fund - Admin

Budgetary Program No.: VII.A

Expected Results:

The development of insurance policies designed to meet the needs of policyholders at rates lower than industry averages and the management of reinsurance and rates designed to meet expected claims and costs.

Outcome Measures:

(1) Comparison of Insurance Reserve Fund (IRF) rates reveals that IRF tort liability rates are 49% lower than Insurance Services Organization (ISO) rates, IRF auto liability rates are 40% lower than ISO rates, and IRF property insurance rates are 69% lower than ISO rates; (2) For each dollar in unencumbered assets, the IRF has liabilities projected to be \$1.25. Actuaries recommend that the IRF have no more than \$1.50 in projected liabilities for each \$1 in assets; (3) As of July 1, 2008, the IRF's expense ratio, its cost to underwrite and manage insurance, was 5.7% of written premiums compared to a private insurance industry range of 29% to 34%. Due to favorable experience, IRF was able to refund \$20,000,000 to its insured in FY 2007/2008 and implement rate decreases in selected lines in FY 2008/2009.

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Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

236 Employee Insurance Financial Services

The Employee Insurance Program (EIP) manages the insurance products offered to State and other public employees in South Carolina. Products include health, dental, life, long-term disability, long-term care, and flexible spending accounts, and are offered to 445,000 employees, retirees, and dependents of State agencies, public school districts, public enterprises, and local governments. The insurance program is authorized by Section 1-11-710 of the SC Code of Laws. The Financial Services activity encompasses program-level management of the insurance program, and includes product development, procurement and contract management, communications, accounting, auditing, research and statistics, and employee health promotion and wellness.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide increased access to insurance and private payment for healthcare.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$5,268,999	\$0	\$0	\$0	\$0	\$5,268,999	37.62

Other Fund - Subfund No & Title:

4778-Insurance Unit Service - Admin

Budgetary Program No.: VII.B

Expected Results:

Expected results include the development of insurance products that are competitively priced and attractive to public employees. Cost containment objectives call for restraining expenditure growth in the self-funded plans below that of benchmark plans. Financial management seeks to pay claims timely and to maintain sufficient cash reserves in the self-funded accounts. Provider networks should have participation such that the large majority of payments are made to contracting hospitals and doctors. Voluntary products offered should be of value such that significant numbers of eligible persons enroll in these products.

Outcome Measures:

96.9% of respondents in survey satisfied with State Health Plan (SHP) prescription drug program; 88.6% of respondents in survey satisfied with counseling and treatment received in SHP behavioral health program; Employer rate for health plan in 2008 = 71.0% of regional State employee plan average; Enrollee rate = 114.3% of regional average; Total rate = 79.8% of regional average; Expenditure growth per subscriber in Plan = +6.3% in 2007, compared to published benchmark of +11.6% for Preferred Provider Organization (PPO) plans; Cumulative cash balance of self-funded health accounts as of June 30, 2008 = \$278.7 M. vs. estimated outstanding liability of \$135.6 M.; 99.9% of hospital claims paid in-network in 2007, and 99.1% of physician claims paid in-network in 2007; 28.0% of subscribers enrolled in Dental Plus product; 82.9% of employees enrolled in Optional Life product; 50.6% of employees enrolled in Supplemental Long-Term Disability product;

Agency Activity Inventory
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4.8% of subscribers enrolled in Long-Term Care product; 10.9% of employees enrolled in Medical Spending Account.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

237 Employee Insurance Customer Services

As part of the insurance benefits management function described in activity 236, the Customer Services activity encompasses insurance services provided to individual persons and individual employers covered under the program and includes customer services, field services, benefit administrator education and training, enrollment, record-keeping and maintenance, and complaint resolution. The insurance program is authorized by Section 1-11-710 of the SC Code of Laws.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide increased access to insurance and private payment for healthcare.

FY 2008-09						
Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$5,190,067	\$0	\$0	\$0	\$0	\$5,190,067	50.74

Other Fund - Subfund No & Title:

4778-Insurance Unit Service - Admin

Budgetary Program No.: VII.B

Expected Results:

Expected results include the achievement of widespread customer satisfaction, both on the part of individuals served by the program as well as participating employer groups. Customer service issues should be resolved in as timely a manner as possible, and enrollment notices should be entered timely. Enrollment changes made during the annual October enrollment period should be completed timely such that all are reflected in the upcoming January bill. Benefit administrators should be trained so that they are knowledgeable representatives of the program in the agency they serve.

Outcome Measures:

Visitor satisfaction survey average 5.0 on 5-point scale (higher score more positive); 96.9% of telephone customer survey participants indicated average overall satisfaction; All enrollment changes for Plan Year 2008 during open enrollment processed within one month. During the 2007 enrollment period, 58% of enrollment transactions were processed electronically.

Agency Activity Inventory
by Agency
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Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

238 Adoption Assistance

The Adoption Assistance activity provides reimbursement for adoption expenses to a limit for any employee covered under an Employee Insurance Program product who adopted a child in the prior fiscal year. Adoption assistance is authorized by 2009 Appropriations Act, Part IB, §80A.24.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide measures to reduce time for foster children to be adopted.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$711,084	\$0	\$0	\$0	\$0	\$711,084	0.14

Other Fund - Subfund No & Title:

4778-Insurance Unit Service - Admin

Budgetary Program No.: VII.B

Expected Results:

The expected result is to administer this program mandated by legislative proviso in an efficient and equitable manner.

Outcome Measures:

In FY 2008--assisted 58 employees with 62 adoptions, 12 of which were special needs; processed \$327,792 in adoption assistance payments.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

239 Local Government Infrastructure Grants

This activity provides grant funding & technical (engineering & financial) assistance for local jurisdictions to aid in providing funding for water and sewer infrastructure. Established by SC Code of Laws, Sections 1-11-25 and 1-11-26.

Statewide Result Area: Improve the conditions for economic growth

Strategy: Provide for more effective and broad based incentive and grant programs.

FY 2008-09

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$6,366,690	\$2,761,690	\$0	\$0	\$0	\$3,605,000	3.81

Other Fund - Subfund No & Title:

4846 Tobacco Settlement Local Government

Budgetary Program No.: VII.C.1 VII.C.3**Expected Results:**

Each dollar invested is expected to leverage or be matched by \$3 from other funding sources.

Outcome Measures:

Last fiscal year, grant funds totaling \$2.96M leveraged \$21.11M from other sources for 51 new projects.

Agency: F03 - Budget & Control Board**Functional Group:** Legislative,
Executive &
Administrative**240 State Revolving Fund Loans**

State Revolving Fund loans provide long-term, low-interest loans to local jurisdictions for water and sewer infrastructure needs that improve water quality. Title VI of the Federal Clean Water Act, Section 1452 of the Federal Safe Drinking Water Act, and SC Code of Laws Title 48, Chapter 5 and Title 11, Chapter 40.

Statewide Result Area: Improve the conditions for economic growth**Strategy:** Provide for more effective and broad based incentive and grant programs.**FY 2008-09**

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$2,736,642	\$1,506,942	\$500,000	\$0	\$0	\$729,700	6.55

Other Fund - Subfund No & Title:

4847 - Loan fees -Drinking Water \$145,000; and 4849 - Loan Fees - Clean Water \$584,700

Budgetary Program No.: VII.C.2**Expected Results:**

Prudent loan decisions and portfolio management that result in no defaults or late payments. Turn loans into completed projects at a faster rate than the national or southeastern averages to hasten environmental benefits. Increase the outstanding principal balance of loans by at least 5% per year, a function of the volume of new loans, disbursements and repayments. Compliance with all federal requirements.

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Outcome Measures:

All loans are current, with no late payments or defaults in FY 2007-08 or any prior year. S.C. ranked 7th highest in the nation in having completed projects for 80% of its total cumulative funds through FY 2007 (latest available), compared to the national average of 63% and the southeastern average of 64%. The outstanding principal balance of loans for FY 2007-08 rose from \$466.6 million to \$499.3 million, a \$32.7 million and 7.0% increase over FY 2006-07.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

241 Community Development Block Grants

Funds are appropriated as a pass through for the Jobs Economic Development Authority (JEDA).

Statewide Result Area: Improve the conditions for economic growth

Strategy: Provide for more effective and broad based incentive and grant programs.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$18,279	\$18,279	\$0	\$0	\$0	\$0	0.00

Other Fund - Subfund No & Title:

Budgetary Program No.: VII.C.1

Expected Results:

Transfer of funds to legislatively designated recipient.

Outcome Measures:

Funds transferred to JEDA

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

243 State Energy Program-Facilities Energy Efficiency

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

The Facilities Energy Efficiency Activity promotes energy efficiency and cost savings through financial assistance, energy audits, technical assistance, workshops, training, publications, and other informational activities. These activities are focused on public buildings, but also extend to the residential, commercial, and industrial sectors. FY08 legislation requires SCEO to assist state agencies and school districts to develop energy plans and to report resulting energy use reductions to the General Assembly. South Carolina Code of Laws, Sections: 48-52-410 through 48-52-680.

Statewide Result Area: Improve the quality of South Carolina's natural resources

Strategy: Provide for the protection of outcome-driven policies / incentives / programs aimed at ecological sustainability.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$793,419	\$0	\$392,273	\$0	\$0	\$401,146	6.80

Other Fund - Subfund No & Title:

4704 - Exxon-Hawkins \$91,025; 4715 - Diamond Shamrock \$29,283; 4744 - Stripper Well \$280,838

Budgetary Program No.: VII.D.1

Expected Results:

The Facilities Energy Efficiency Activity outcomes focus primarily on: 1) financial assistance to public sector entities to implement energy saving improvements, 2) technical assistance in the form of energy audits on buildings and 3) workshops to train energy managers on energy efficiency. Implementation of new legislation will result in increased state agency energy savings.

Outcome Measures:

1) Energy saving projects for public, commercial/industrial and residential facilities completed through FY08 saved \$28.6 million in FY08 and over \$185 million to date. 2) About 12,500 individuals received program sponsored training, outreach and assistance in FY08. 3) Estimated energy conserved in FY08 was 1.4 trillion British Thermal Units (BTUs).

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

244 Radioactive Waste Disposal Program

The Radioactive Waste Disposal Program provides management oversight of the radioactive waste disposal facility in Barnwell County. Revenues from the disposal of waste are used for scholarships, school construction, Barnwell County economic development, and rebates to South Carolina electric utilities. South Carolina Code of Laws, Sections: 48-46-30 through 48-46-90 and 13-7-10 and 13-7-30.

Statewide Result Area: Strengthen central state government and other governmental services

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

Strategy: Provide effective and efficient central state Administrative support.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$447,461	\$0	\$0	\$0	\$0	\$447,461	3.09

Other Fund - Subfund No & Title:

3417 - Special Operations

Budgetary Program No.: VII.D.2

Expected Results:

The Radioactive Waste Disposal Program is expected to maintain the capability of estimating the adequacy of the Barnwell Extended Care Fund under a wide range of scenarios. Because state law requires the Extended Care Fund to be used to cover shortfalls in disposal facility operating costs, the Program is expected to continually assess operating costs and recommend strategies that will avoid the need to tap the fund to cover such costs. This involves frequent coordination with the disposal site operator and major utilities in the Atlantic Compact region.

Outcome Measures:

State revenue from the Barnwell Disposal Facility was \$31.8 million in FY08 distributed as follows: \$2.0 million - Barnwell County; \$17.3 million - various purposes described in 2008 Act 310, Part 1B, §90.13.; \$12.1 million - a Disposal Facility Escrow Fund; and \$380,000 (estimated) - power companies in South Carolina for in-state waste generators.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

245 Network Services-Local Services

Network Services coordinates local voice service to state agencies and local governments. Some services are provided by CIO-managed facilities and others by contract. These services include dial tone, analog and digital telephone sets, telephone installation and repair. Centrally coordinating and managing services enables the State to maximize its dollars spent on these critical business applications. SC Code citations: §1-11-335; §1-11-430; §8-21-15(B)(5); §1-11-435; §1-11-770-211; 2008 Act 310, Part 1B, Proviso 80A.8; SC Code §25-1-420 et. seq.; SC Code §59-150-60(A)(9); 59-150-390. OMB A-87. 47CFR 54.519. 2008 Act 310, Part 1B, §89.35.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Information Technology support.

FY 2008-09

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$7,525,359	\$0	\$0	\$0	\$0	\$7,525,359	37.89

Other Fund - Subfund No & Title:

3035-Operating Revenue

Budgetary Program No.: VIII.B VIII.A**Expected Results:**

By aggregating telecommunication contracts and facilities, where appropriate, the State will gain economies of scale and be able to provide more efficient service. In addition, State agencies using network services will receive quality service.

Outcome Measures:

Network results are measured by the ability to hold constant or reduce the monthly port charges. Average monthly port charge for FY 2008 was \$13.59, a reduction from \$13.78 in FY 2007 as a result of decreases in regulatory fees; FY 2006 was \$13.69; FY 2005 was \$13.63.

Agency: F03 - Budget & Control Board**Functional Group:** Legislative,
Executive &
Administrative**246 Network Services- Long Distance, Internet and Network**

Network Services coordinates data connectivity to state agencies, local governments, K-12 schools and public libraries. Some services are provided by CIO managed facilities and others by contract. These services include long distance telephone service, Internet service and network connectivity. These centrally managed services enable the State to aggregate traffic and maximize its dollars spent on these critical business applications. SC Code citations: §1-11-335; §1-11-430; §8-21-15(B)(5); §1-11-435; §1-11-770-211; 2008 Act 310, Part 1B, Proviso 80A.8; SC Code §25-1-420 et. seq.; SC Code §59-150-60(A)(9); 59-150-390. OMB A-87. 47CFR 54.519. 2008 Act 310, Part 1B, §89.35.

Statewide Result Area: Strengthen central state government and other governmental services**Strategy:** Provide effective and efficient central state Information Technology support.

FY 2008-09						
Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$18,832,808	\$0	\$0	\$0	\$0	\$18,832,808	27.95

Other Fund - Subfund No & Title:

3035-Operating Revenue \$6,332,808 and 3329-Public Education E-Rate Discounts \$12,500,000

Budgetary Program No.: VIII.B VIII.A

Agency Activity Inventory by Agency Appropriation Period: FY 2008-09

Expected Results:

By aggregating network traffic where appropriate, the State will gain economies of scale and be able to provide more efficient service. In addition, State agencies using network services will receive quality service.

Outcome Measures:

Network results are measured by the ability to contain the charge per minute for long distance, bandwidth unit, Internet bandwidth and network availability. FY 2008 average charge per long distance minute was \$.041. FY 2007 the average charge was \$.040; FY 2006 was \$.040; FY 2005 cost was \$.040. FY 2008 charges per bandwidth unit for Standard and Premium Frame Relay and Ethernet services remained the same as FY 2007. Charge per CIO provided Internet bandwidth unit was reduced from \$110.00 to \$88.00 per Megabit with an estimated annual savings to customers of \$127,908. Network availability for FY 2008 remained at 100% for Core and improved to 99.94% from 99.61% for Edge.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

247 Network Services- Other

Network Services provides other telecommunications support such as microwave infrastructure support, 800 MHz radio network support, tower management and telecommunications project management for outside wiring and infrastructure improvement for state agencies, local governments, K-12 schools and public libraries. These centrally managed services enable the State to maximize its dollars spent on these critical business applications. SC Code citations: §1-11-335; §1-11-435; §1-11-770-211; 2008 Act 310, Part 1B, Proviso 80A.8; SC Code §25-1-420 et. seq.; SC Code §59-150-60(A)(9); 59-150-390. OMB A-87. 47CFR 54.519. 2008 Act 310, Part 1B, §89.35.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Information Technology support.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$10,974,877	\$4,390,948	\$0	\$0	\$0	\$6,583,929	26.02

Other Fund - Subfund No & Title:

3035-Operating Revenue

Budgetary Program No.: VIII.B VIII.A

Expected Results:

By managing and maintaining the microwave and 800 MHz networks, the State will gain economies of scale and be able to provide more efficient service. The ability to provide 800 MHz service will further assist the State in Homeland Security and Emergency Management initiatives as this network is to be used in disaster and other situations threatening to the public. In addition, State agencies using network services will receive quality service.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

Outcome Measures:

Network results are measured by the availability of the microwave and 800 MHz networks, operability and growth. Both networks remained at 99.99% availability for FY 2008 for non-scheduled maintenance. The 800 MHz network customer base grew by 13% during FY 2008. Interoperability performance is rated against the National Interoperability Scorecard maintained at SAFECOM (maintained by Public Safety Wireless Network (PSWIN) in prior years). The 800 MHz network continues to remain at the highest rating for interoperability at Level 6.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

248 Data Processing Services

Data Processing Services provides computing capacity for state agencies. Mainframe computers are available to meet agency data processing needs. The Data Center provides computer processing, storage, security, disaster recovery, and output management services. SC Code citations: §1-11-335; §8-21-15(B)(5); §26-5-50(A). OMB A-87.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Information Technology support.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$18,737,116	\$0	\$0	\$0	\$0	\$18,737,116	87.07

Other Fund - Subfund No & Title:

3035-Operating Revenue

Budgetary Program No.: VIII.B VIII.A

Expected Results:

By aggregating computing services across state government where appropriate, the State will realize cost effective and efficient computing service. Quality service will be maintained by monitoring availability.

Outcome Measures:

Data Center results are measured by the ability to hold constant or reduce the cost per computing unit and by system availability. Cost per computing unit for FY 2008 was reduced as a result of continuing efforts to reduce operating costs. Savings of 7.59% were passed on to the customer in CPU rate reductions. FY 2007 cost was \$13,914; FY 2006 was \$14,538; FY 2005 was \$15,571. System availability for FY 2008 was 99.79%; FY 2007 was 99.98%; FY 2006 at 99.98; FY 2005 at 99.67%.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

249 Data Processing Services - Applications Development

Data Processing Services provides applications development for State agencies. Applications programmers are available to meet agency application development needs on mainframe as well as mid range servers. Applications Development also supports web application development and hosting. SC Code citations: §1-11-335; §8-21-15(B)(5); §26-5-50(A). OMB A-87.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Information Technology support.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$1,826,581	\$0	\$0	\$0	\$0	\$1,826,581	24.75

Other Fund - Subfund No & Title:

3035-Operating Revenue

Budgetary Program No.: VIII.B VIII.A

Expected Results:

More systems shared across state and governmental lines will provide cost efficiencies, enable data sharing and promote interoperability. Small agencies will receive some of the benefits of scale available to large agencies. In addition applications needed by state agencies to complete their missions will be developed and supported.

Outcome Measures:

Applications Development results are measured by tracking the percent of time spent on agency work and the number of Applications shared by agencies. For FY 2008, 74.20% was spent on agency work. For FY 2007, 67.52% was spent on agency work; FY 2006-54.79%; FY 2005-54.24%. For FY 2008, shared Multi-Agency systems was 11, the same as FY 2007; FY 2006 and 2005 were 10. For FY 2008, 98.8% of State agencies used two or more systems, the same as FY 2007, FY 2006 and FY 2005.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

250 Data Processing Services - Desktop and Mid Range Server Support

Data Processing Services provides computing capacity for state agencies on mid range servers as well as support for agency servers. Desktop support including local area network maintenance and management, e mail, virus protection and office

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

product support are also provided. SC Code citations: §1-11-335; §8-21-15(B)(5); §26-5-50(A). OMB A-87.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Information Technology support.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$5,163,016	\$0	\$0	\$0	\$0	\$5,163,016	43.98

Other Fund - Subfund No & Title:

3035-Operating Revenue

Budgetary Program No.: VIII.B VIII.A

Expected Results:

By aggregating computing services across state government where appropriate, the State will realize cost effective and efficient computing service. Quality service will be maintained by monitoring availability.

Outcome Measures:

Data Center results are measured by the number of server applications supported and system availability. For FY 2008, 364 server applications were supported. For FY 2007, 139 server applications were supported, 129 in FY 2006 and 119 in FY 2005. Total number of servers supported in FY 2008 was 243. FY 2007 was 198; 131 in FY 2006. For FY 2008, mid range and small servers were available 99.91% of the time, 99.77 in FY 2007, 99.99% in FY 2006 and 99.93% in FY 2005.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

251 Information Technology Procurement (ITMO)

Information Technology Procurement provides procurement and contracting support for the acquisition, maintenance, and disposal of all information technology needs for all agencies of the State above their procurement certification levels. Local governments and school districts may also buy from contracts established by this activity. SC Code citations: §11-35-1580 and 23; SC Reg. 19-445.2115.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Information Technology support.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$1,733,113	\$0	\$0	\$0	\$0	\$1,733,113	17.17

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

Other Fund - Subfund No & Title:

3035-Operating Revenue

Budgetary Program No.: VIII.A VIII.B**Expected Results:**

The establishment of Statewide contracts will facilitate ease of use for governmental entities and result in the lowest possible costs for information technology products and services. The use of the Request for Proposal process will provide the best technology solution for the business problem at the lowest possible cost.

Outcome Measures:

Negotiated savings for products and service delivery are measured. ITMO negotiated savings of \$21,472,445 for Information Technology procurements in FY 2008. The savings for FY 2007 was \$21,750,818, \$11,804,717 in FY06, and \$5,829,575 in FY 2005.

Agency: F03 - Budget & Control Board**Functional Group:** Legislative,
Executive &
Administrative**252 IT Planning & Project Management**

Information Technology Planning and Project Management sets the State's course with regard to the next generation of technology and management of IT projects. It oversees working committees of the State's IT professionals to set IT and project management standards and policies, and identifies and helps manage new enterprise initiatives that generate a positive return on investment to State government and its customers. SC Code citations: §11-35-10 through 11-35-5270 and 2008 Act 310, Part 1B §89.27.

Statewide Result Area: Strengthen central state government and other governmental services**Strategy:** Provide effective and efficient central state Information Technology support.**FY 2008-09**

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$4,504,906	\$0	\$0	\$0	\$0	\$4,504,906	33.55

Other Fund - Subfund No & Title:

3035-Operating Revenue

Budgetary Program No.: VIII.C VIII.A**Expected Results:**

By promulgating Statewide IT standards agencies will be able to move in a uniform direction as technology advances, integrate disparate systems more effectively, and realize cost efficiencies because of complimentary systems. Project management will ensure that IT projects are monitored without cost overruns, scope creep, and

Agency Activity Inventory by Agency Appropriation Period: FY 2008-09

significant delays. Project management will also ensure that large and/or multi-agency projects are managed using established best practices.

Outcome Measures:

The number of standards enacted is measured along with the level of agency participation in the standards and project management processes. The Architecture Oversight Committee adopted the remaining 21 standards in FY 2008 for a total of 91. The Architecture Oversight Committee adopted 24 standards in FY 2007, 5 standards in FY 2006, 21 standards in FY 2005, and 20 in FY 2004. For FY 2008, 56 agencies were represented on the AOC or domain subcommittees, the same as FY 2007, 52 were represented in FY 2006. A total of 209 IT Plans were submitted in FY 2008, 371 IT Plans in FY 2007, 143 plans in FY 2006 and 162 IT Plans in FY 2005. In addition, the number of certified project managers in state government is measured. For FY 2008, 28 Agencies were represented by a total of 90 Senior Certified Project Managers, in 2007 20 agencies were represented by 46 in 2007. Associate Certified Project Managers totaled 110 representing 42 Agencies, in 2007 50 represented 23 agencies.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

253 Enterprise Projects

Enterprise projects are projects that enable agencies to operate as a unified entity while sharing the cost of improved data systems. The first projects in this category include the South Carolina Enterprise Information System (SCEIS) project and implementation of the state web portal. 2005 Act 151 (H3799)

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Information Technology support.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$15,689,821	\$5,689,821	\$0	\$0	\$0	\$10,000,000	49.00

Other Fund - Subfund No & Title:

3035-Operating Revenue

Budgetary Program No.: VIII.C.

Expected Results:

More systems shared across state and governmental lines will provide cost efficiencies, enable data sharing and promote interoperability.

Outcome Measures:

In November of 2007 the SCEIS finance and materials management functions went live with 6 agencies (Comptroller General, State Treasurer, State Auditor, Wil Lou Gray, Department of Insurance and State Library),

Agency Activity Inventory by Agency Appropriation Period: FY 2008-09

along with the statewide procurement functions of ITMO and MMO. In April 2008, an additional 11 agencies (Secretary of State, Commission on Indigent Defense, Arts Commission, Museum Commission, Human Affairs Commission, Commission on Minority Affairs, Department of Agriculture, Public Service Commission, Worker's Compensation, Financial Institutions Board, and State Ethics Commission) went live, bringing the total to 17 agencies who are currently operating in the SCEIS system.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

255 Retirement Systems Financial Services

Financial Services (1) Verifies, maintains, processes, distributes, & reports all benefit payments (annuities, refunds, deaths & Teacher and Employee Retention Incentive (TERI); (2) Analyzes contribution history & communicates with employers to calculate average final compensation (AFC) for retirement benefits; (3) Obtains, processes, & allocates detailed quarterly & supplemental contribution reports from employers; (4) Processes enrollment, beneficiary, & demographic data for new & existing members; (5) Receives, reconciles, & deposits all contribution remittances in bank, maintains installment accounting system, & audits both lump-sum & installment service credit purchases; (6) Creates & maintains Generally Accepted Accounting Principles (GAAP) basis accounting records, monitors, reconciles, & records accounting transactions for fixed income & equity investments; prepares financial statements & annual report. SC Code citations: SC Constitution, Article X, 16; SC Code, Title 9, Chapters 1, 8, 9, 10, 11, 16, 18, 20.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Finance support.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$5,771,699	\$0	\$0	\$0	\$0	\$5,771,699	61.00

Other Fund - Subfund No & Title:

4261-Retirement System Admin

Budgetary Program No.: IX

Expected Results:

(1) Process payments to members timely and accurately; (2) Complete average final compensation (AFC) calculations timely and accurately; (3) Post contributions to member accounts timely and accurately; (4) Process member requests timely and accurately; (5) Deposit funds in bank timely and accurately; (6) Maintain accurate and timely accounting records, financial statements, and annual report.

Outcome Measures:

FY07 DATA PROVIDED (FY08 DATA NOT YET AVAILABLE) 1) Annuities - \$1.7 billion, Refunds \$90 million, Deaths \$18.3 million, TERI deferrals \$241 million; 2) Completed 9,313 finalized average final compensation (AFC) calculations and 714 TERI AFCs; 3) 225,000 active members; 4) Approximately 46,000

Agency Activity Inventory by Agency Appropriation Period: FY 2008-09

transactions annually; (5) Annual Employee & Employer Contributions \$1.3 billion; 6) Net assets \$28 billion. Updated data for FY08 for items 1, 3, 4, 5 and 6 will not be available until August 2008. Benchmarking Information (FY07): 1) Our total adjusted administrative cost per member is \$47 in comparison to a peer median cost of \$77; 2) Our service score for service to employers is 64 out of 100 in comparison to a peer average of 72; 3) Our service score for paying annuity pensions is 98 out of 100 in comparison to a peer average of 96; 4) Our transaction cost for governance is \$14.10 per active member and annuitant in comparison to a peer median cost of \$15.91.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

256 Retirement Systems Customer Services

Customer Services (1) Ensures service retirement benefit integrity through verification of necessary documentation & retirement eligibility, monthly benefit calculation, & system design for benefit estimates; (2) Ensures disability retirement benefit integrity through verification of necessary documentation & retirement eligibility, processing through appropriate entities, & system design for benefit estimates; (3) Processes requests for refunds of retirement contributions & interest; (4) Processes death claims for: active SCRS, PORS, GARS, JSRS, & ORP members; active PORS members killed in the line of duty; retired & inactive SCRS, PORS, GARS, & JSRS members; & retired NGRS members; (5) Notifies vested inactive members eligible to receive monthly deferred annuity; (6) Handles member & employer inquiries via telephone, e-mail, &/or videoconferencing; (7) Receives & directs visitors, provides member consultations in person & by telephone; (8) Plans & conducts seminars to educate employers & members, trains employers, & briefs prospective new employers. SC Code citations: SC Constitution, Article X, 16; SC Code, Title 9, Chapters 1, 8, 9, 10, 11, 18, 20.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Finance support.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$7,333,598	\$0	\$0	\$0	\$0	\$7,333,598	73.00

Other Fund - Subfund No & Title:

4261-Retirement System Admin

Budgetary Program No.: IX

Expected Results:

(1) Issue first check within 30 days of application receipt or retirement date, whichever is later, & finalize within 30 days of first estimated retirement check; (2) Issue first check within 30 days of the Retirement Division's decision or retirement date whichever is later & finalize within 30 days of first estimated retirement check; (3) Pay all workable refund claims 90 days after termination date or within 30 days of application receipt, whichever is later; (4) Process workable death claim files within 30 days of date of notification of member's death; (5) Notify inactive members eligible for deferred annuity 6 months prior to eligibility & inactive members already eligible; (6) Answer all calls

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Appropriation Period: FY 2008-09

as received or within 3 minutes during non-peak periods; respond within 3 business days when additional research is necessary; (7) Initiate retirement consultation with all visitors within 15 minutes of arrival; (8) Meet with employers at least twice a year, provide employer training, meet with prospective employers, consult with members onsite in groups or one-on-one.

Outcome Measures:

1) 24 days for estimated benefits, 9 days for finalization; 2) 18 days for estimated benefits, 7 days for finalization; 3) 79 days for those not yet eligible for refund, 36 days for those already eligible for refund; (4) 5 days for workable death claims; 5) 4,552 total inactive members notified of eligibility for monthly retirement benefits resulting in receipt of 2,964 applications (retirement/refund); 6) 1.59 minute wait time for calls; 7) 6.84 minute wait time for visitors; 8) 1,238 employer visits, 11,804 onsite/SCRS training member consultations (group and one-on-one). Benchmarking Information (FY07): 1) Service score for counseling is 93 out of 100 in comparison to averages of 82 for our peers and 71 for all participants. 2) Our cost for pension inceptions (new annuitants) is \$207 per pension inception in comparison to our peer median cost of \$316 per inception. Customer Satisfaction Survey Results: (PRELIMINARY) Overall retiree satisfaction for FY08 was 96.19% compared to 97.57% in FY07. Overall employer satisfaction in FY08 was 97.78% compared to 96.52% in FY07.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

257 Retirement Systems Information Technology

Information Technology (1) provides technical support & information to SC Retirement Systems employees & employers, General Assembly, & members for custom built software applications; (2) provides technical support to Retirement for database administration, helpdesk/operations, imaging, networking, security, systems administration, & training. SC Code citations: SC Constitution, Article X, § 16; SC Code, Title 9, Chapters 1, 8, 9, 10, 11, 18, 20; SC Code, § 1-11-710, 1-11-720 & 1-11-730.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Finance support.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$5,525,406	\$0	\$0	\$0	\$0	\$5,525,406	31.00

Other Fund - Subfund No & Title:

4261-Retirement System Admin

Budgetary Program No.: IX

Expected Results:

1) Ensure 99% system availability; 2) Respond to 95% of helpdesk calls within one hour.

Agency Activity Inventory
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Outcome Measures:

1) FY08 - 99% availability; 2) FY08 - 90% of helpdesk calls responded to within an hour (out of 2127 helpdesk calls, 214 calls required more than one hour response). Benchmarking Information: 1) Our total IT cost is 24% of our total administration cost in comparison to a peer median of 29%; 2) Our IT cost per active member and annuitant is \$11 in comparison to a peer median of \$20.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

258 Retirement Systems Service/Imaging

Service/Imaging (1) handles general member inquiries concerning service purchases, processes requests for cost to purchase service, obtains service verification from employers, and processes service purchases; (2) serves membership and internal customers by auditing all retirement accounts to ensure accuracy of credited service, adjusts service credit to correct reporting errors; (3) provides systematic and scientific access to information needed to conduct division business, manages document retention, maintains records for division financial services, images and indexes every document received by the division for timely access by internal staff; (4) manages forms; (5) Identifies and contacts annually all qualified inactive account members by conducting research and mailing statements to the identified individuals. SC Code citations: SC Constitution, Article X, § 16; SC Code, Title 9, Chapters 1, 8, 9, 10, 11, 20.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Finance support.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$1,985,443	\$0	\$0	\$0	\$0	\$1,985,443	26.00

Other Fund - Subfund No & Title:

4261-Retirement System Admin

Budgetary Program No.: IX

Expected Results:

(1) Provide service purchase invoices and counseling to active members; (2) Audit all member accounts to validate accuracy of a member's service credit prior to processing a service purchase or prior to retirement, make service adjustments as required to correct service credit totals; (3) Scan and index all documents submitted to the Imaging Center within 24-hours; (4) Ensure consistency, accuracy, and up-to-date content in division forms; (5) Mail statements to inactive members with valid addresses and a minimum of \$50 in their account.

Outcome Measures:

1) Received 8,024 service purchase requests and produced 5,483 service purchase invoices; 92% of invoices were calculated within 5 days of receipt of verification; 2) Audited 11,284 member files; 3) Mailed 51,717 inactive member statements which resulted in refunds totaling over \$29M; 4) Imaged 1,152,808 documents (1,037,983

Agency Activity Inventory
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paper, 103,532 fiche, and 11,293 electronic); 5) Created master file for management of division forms and streamlined forms management process. Benchmarking Information: 1) 94.3% of our active member data received is readable by computer (i.e., computer tape or disk) in comparison to averages of 30.4% for our peers and 22.0% for all participants.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

259 Legal Services

Legal services provides wide variety of legal services to the Budget and Control Board and its several divisions and offices. Services include: legal advice; contract development; benefits law; insurance law; program support; employment matters; dispute handling including routine litigation and claims handling; compliance matters; procurement; real property transactions; and management of major litigation.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Administrative support.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$1,084,307	\$0	\$0	\$0	\$0	\$1,084,307	10.00

Other Fund - Subfund No & Title:

3417 - Special Operations

Budgetary Program No.: I.B

Expected Results:

Client satisfaction; meet or exceed professional standards; and cost savings compared to use of outside counsel.

Outcome Measures:

Client satisfaction; meet or exceed professional standards; and cost savings compared to use of outside counsel.
 [\$440,000 to \$750,000 Savings]

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

260 Executive Education Training

Designs and delivers a seven month academic and practitioner based curriculum of executive level education/training for approximately 40-50 participants from state and local government, non-profit community and private sector. This activity also designs customized training programs and other specialized initiatives to meet the specific needs and requests of individual agencies. Provides data and program analysis internally and for external customers.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Human Resource support.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Other Fund - Subfund No & Title:

Budgetary Program No.: II.C

Expected Results:

Activity will be closed in August of 2008

Outcome Measures:

Activity will be closed in August of 2008

Activity will be closed in August of 2008

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

262 Internal Audit Services

Internal Audit Services is an independent, objective assurance and consulting activity designed to add value and improve the Board's operations. Audit services help the activities of the Board accomplish their objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Administrative support.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$496,601	\$140,455	\$0	\$0	\$0	\$356,146	6.00

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Other Fund - Subfund No & Title:

3417 - Special Operations

Budgetary Program No.: III**Expected Results:**

Report the condition of the internal control environment to management identifying control weaknesses, overall performance of programs, opportunities for increased effectiveness. Provide recommendations for corrections, cycle time and process improvements, safeguarding of assets and enhancements in Board services and products.

Outcome Measures:

Provide accessible, quality services to Board Offices at a rate significantly lower than external CPA firms provide. Return on investment measure indicates the value given to the agency in audit hours as compared to obtaining the same services externally. Return on investment: FY08 - \$2.26.

Agency: F03 - Budget & Control Board**Functional Group:** Legislative,
Executive &
Administrative**263 Brandenburg Coordination Committee**

This activity supports cultural, educational, agricultural, scientific, governmental or business exchanges and agreements between SC and the sister German state, Brandenburg, and related German interests. 2008 Act 310, Part IB, §80A.2. South Carolina Commission on International Cooperation and Agreements, created by Governor's Executive Order 2003-18, directs the use of these funds.

Statewide Result Area: Improve the conditions for economic growth**Strategy:** Provide for more effective and broad based incentive and grant programs.**FY 2008-09**

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Other Fund - Subfund No & Title:**Budgetary Program No.: I.A****Expected Results:**

Transfer or expenditure of funds as directed by the South Carolina Commission on International Cooperation and Agreements.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

Outcome Measures:

During FY 2008, expended funds at the direction of the Commission.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

264 Civil Contingent Fund

This activity provides funds to meet emergency and contingent expenses of state government. These are pass-through funds which are expended only upon unanimous approval of the five member Budget and Control Board. The following amounts were approved and actually expended from the Fund: \$100,786 in FY 2002; \$162,245 in FY 2003; \$6,903 in FY 2004; \$82,798 in FY 2005; none in FYs 2006, 2007, and 2008. Another \$100,000 was approved in FY 2002 but later lapsed to the general fund when other funds became available for the same purpose. 2008 Act 310, Part IB § 80A.1, and SC Code § 11-11-10.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Finance support.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Other Fund - Subfund No & Title:

Budgetary Program No.: I.A

Expected Results:

Transfer funds as directed by the five member Budget and Control Board.

Outcome Measures:

No transfer of funds were directed by the five member Budget and Control Board in FY 2008.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

265 Base Closure

This activity provides funds to support coordinated public and private sector efforts to maintain the presence of United States military installations and facilities in South Carolina. These are pass through funds which are expended at the request of the Governor's Military Base Task Force established by Executive Order 2006-5.

Statewide Result Area: Improve the conditions for economic growth

Strategy: Provide for more effective and broad based incentive and grant programs.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Other Fund - Subfund No & Title:

Budgetary Program No.: I.A.

Expected Results:

Transfer of funds in accordance with directions of the Governor's Military Base Task Force.

Outcome Measures:

During FY 2008, expended \$80,524 at the direction of the Task Force.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

267 Comptroller and Treasurer Data Processing Support

This activity consists of pass through funds which financially support the Comptroller General's and State Treasurer's ordinary and usual data processing needs as provided by The Division of State Information Technology. Specific amounts of state appropriation are not divided between the State Treasurer and Comptroller General. In FY '08, 45% of the expenditures were on behalf of the Comptroller General and 55% were on behalf of the State Treasurer.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient central state Information Technology support.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$918,537	\$918,537	\$0	\$0	\$0	\$0	0.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

Other Fund - Subfund No & Title:

Budgetary Program No.: II.B

Expected Results:

Payment of invoices for data processing services provided to Comptroller General and Treasurer.

Outcome Measures:

Paid invoices in full and accurately.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

268 Southern Maritime

This activity funds property insurance on the Southern Maritime Collection. 2008 Act 310, Part IB, §80A.4.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for greater access and affordability of our state's cultural resources.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$5,000	\$5,000	\$0	\$0	\$0	\$0	0.00

Other Fund - Subfund No & Title:

Budgetary Program No.: II.B

Expected Results:

Payment of property insurance for FY '09.

Outcome Measures:

During FY 2008, paid property insurance premium.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

270 Administration

Administration provides executive leadership and oversight for the agency and supports the achievement of the agency's vision, mission and goals. The objective is to coordinate and provide information, data and analysis for decision-making by the five member Budget and Control Board and at the request of the General Assembly. Administration provides centralized communications and comprehensive internal human resources, training, accounting, financial services, procurement, financial reporting and mail services.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Administration

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$5,026,859	\$1,884,014	\$0	\$0	\$0	\$3,142,845	52.32

Other Fund - Subfund No & Title:

3417 - Special Operations

Budgetary Program No.: I.A II.A II.B

Expected Results:

Effective, efficient, and consistent administration through consolidation of communications, human resources, training, accounting, financial services, procurement, financial reporting and mail services for all divisions and offices of the Budget and Control Board.

Outcome Measures:

Agency's administrative budget is 2.19% of the Board's FY 2008-2009 recurring base budget (FY 2009 budget for central administrative functions divided by the recurring base budget for the agency = 2.19%). Refunded 6.21% (\$185,956) of the FY 2008 allocation funding for Administration. Audited for "Agreed Upon Procedures" with no exceptions. Doubled Pcard purchases to take advantage of efficiencies. Established a PayPal account enabling customers of Surplus Property to make purchases more conveniently and securely via E-Bay, thereby promoting increased sales. Eliminated physical delivery of bank non-cash deposits with on-site electronic imaging and transmission of deposits. Also, implemented an on-line employee appraisal form which calculates the rating and automates the form and process. Conducted a climate survey of Board employees using an outside entity. Action plans for improvement will be developed and monitored. Coordinated internal agency mail delivery with state-wide agency mail services in downtown Columbia to achieve greater efficiency and contain customer costs.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

Administrative

1540 Competitive Grants

Funds are appropriated for the purpose of awarding competitive community grants to counties and municipalities. Grants are awarded by a Competitive Grants Committee consisting of one member appointed by each of the following: Governor, President Pro Tempore of the Senate, Speaker of the House of Representatives, Chairman of the Senate Finance Committee and Chairman of the House Ways and Means Committee. 2008, Act 310, Part 1B, §§ 80A.31, 80A.33.

Statewide Result Area: Improve the conditions for economic growth

Strategy: Provide for more effective and broad based incentive and grant programs.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Other Fund - Subfund No & Title:

Budgetary Program No.:

Expected Results:

Expected results are to process grant awards according to instructions of Competitive Grants Committee. No new funding.

Outcome Measures:

Processed \$7,979,578 in grants according to awards of the Competitive Grants Committee.

No new FY 2009 funding.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1543 Heritage Corridor

This appropriation provides pass through funds for the South Carolina National Heritage Corridor. The corridor consists of two routes that connect special places within 14 counties to create an unfolding "heritage" destination for tourists. The corridor extends 240 miles from the mountains of Oconee County along the Savannah River to Charleston. 2006 Act 397, Part 1B, § 73.14 (B) (83) (a).

Statewide Result Area: Improve the conditions for economic growth

Strategy: Provide for a more unified and focused effort in the marketing of our State's assets.

FY 2008-09

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Other Fund - Subfund No & Title:

Budgetary Program No.:

Expected Results:

None for FY 2009. Non-recurring pass through appropriation made and transferred in 2006-2007.

Outcome Measures:

N/A

No new 2009 funding. Non-recurring pass through appropriation made and transferred in FY 2007.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1621 State Energy Program- Renewable Energy and Transportation

The Renewable Energy and Transportation Activity promotes increases in the use of alternative energy sources such as solar, ethanol, biodiesel, landfill gas and biomass, as well as decreasing transportation fuel waste through such activities as idle reduction. South Carolina Code of Laws, Sections: 48-52-410 through 48-52-680. The newly created Renewable Grants and Loans program is designed to increase energy generation from sources other than fossil fuels. South Carolina Code of Laws, Section 46-3-260.

Statewide Result Area: Improve the quality of South Carolina's natural resources

Strategy: Provide for the protection of outcome-driven policies / incentives / programs aimed at ecological sustainability.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$763,682	\$0	\$307,727	\$0	\$0	\$455,955	6.48

Other Fund - Subfund No & Title:

4704 - Exxon-Hawkins \$6,700; 4715 - Diamond Shamrock \$109,653; 4744 - Stripper Well \$339,602

Budgetary Program No.: VII.D.1

Expected Results:

The Renewable Energy and Transportation Activity outcomes focus primarily on 1) increasing the amount of clean, renewable energy produced; and 2) decreasing the amount of petroleum fuel used.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

Outcome Measures:

1) Renewable energy production was approximately 66.5 trillion BTUs in FY08 (equivalent to 3 million tons of coal or 11 million barrels of oil). 2) Biofuels use and the Truck Stop Electrification project resulted in savings of 45.2 million gallons of petroleum fuels in FY08.

AGENCY TOTALS

Budget & Control Board

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$228,687,411	\$31,208,803	\$1,952,240	\$195,526,368
	TOTAL HEALTH/NON-RECURRING FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	1,242.23